

10
SOCIAL SERVICES
COMPARISON OF TOTAL APPROPRIATED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

GRAND TOTAL DEPARTMENT OF SOCIAL SERVICES

| | | | |
|-----------------------|---------------|---------------|----------------|
| General Fund | \$209,723,846 | \$200,014,050 | (\$9,709,796) |
| Interagency Transfers | \$27,867,325 | \$28,023,697 | \$156,372 |
| Fees and Self Gen. | \$13,690,739 | \$13,654,065 | (\$36,674) |
| Statutory Dedications | \$7,958,754 | \$7,627,230 | (\$331,524) |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$598,986,111 | \$552,514,016 | (\$46,472,095) |
| TOTAL | \$858,226,775 | \$801,833,058 | (\$56,393,717) |
| T. O. | 5,858 | 5,615 | (243) |

357 - Office of the Secretary

> **ADMINISTRATION AND EXECUTIVE SUPPORT:** The Administration and Executive Support Program provides management, supervision and executive support services to the Department of Social Services. Major functions of this program include appeals, audits, communications, general counsel, civil rights, fiscal services, information services, licensing, rate setting and planning and budget.

| | | | |
|-----------------------|--------------|--------------|-------------|
| General Fund | \$6,503,888 | \$6,372,682 | (\$131,206) |
| Interagency Transfers | \$22,860,448 | \$23,968,142 | \$1,107,694 |
| Fees and Self Gen. | \$518,432 | \$506,758 | (\$11,674) |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$29,882,768 | \$30,847,582 | \$964,814 |
| T. O. | 306 | 300 | (6) |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 300 recommended positions which includes a reduction of six (6) positions (-\$130,750 State General Fund; \$42,424 Interagency Transfers; -\$11,674 Fees and Self-generated Revenues; TOTAL -\$100,000)

Increase termination pay for nine (9) additional employees due to retire in FY 02 (\$75,000 Interagency Transfers)

Increase for software maintenance (\$300,000 Interagency Transfers)

Increase for IBM software support services (\$152,000 Interagency Transfers)

Reduce operating services to reflect prior year actual expenditures (-\$87,063 Interagency Transfers)

Increase for additional supplies purchased by the Department of Health and Hospitals (\$164,594 Interagency Transfers)

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Technical adjustment to reflect receipt of Interagency Transfers for the Office of Family Support, Office of Community Services, and Rehabilitation Services for equipment maintenance (\$325,725 Interagency Transfers)

Fund the cost of maintenance contracts for computers, software, and hardware with warranties expiring in FY 02 (\$150,000 Interagency Transfers)

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To provide a supervisory management support system to assure compliance with laws and regulations governing the department.

PERFORMANCE INDICATOR:

Number of internal audits performed

| | | |
|----|----|-----|
| 22 | 16 | (6) |
|----|----|-----|

OBJECTIVE: To evaluate all licensed child care and adult care facilities to determine adherence to licensing regulations.

PERFORMANCE INDICATORS:

Number of child class "A" day care programs licensed

Number of child class "B" day care programs licensed

Number of other facilities licensed

| | | |
|-------|-------|-------|
| 1,627 | 1,452 | (175) |
| 583 | 466 | (117) |
| 1,614 | 1,236 | (378) |

355 - Office of Family Support

> **ADMINISTRATION AND SUPPORT:** The Administration and Support Program provides direction to the Office of Family Support and monitoring of programs. Major functions of this program include fraud and recovery, human resources, training, public relations, planning and policy formulation, budget, business services and management of central files.

| | | | |
|-----------------------|---------------------|---------------------|--------------------|
| General Fund | \$11,290,845 | \$11,059,987 | (\$230,858) |
| Interagency Transfers | \$1,122,375 | \$1,122,375 | \$0 |
| Fees and Self Gen. | \$615,466 | \$615,466 | \$0 |
| Statutory Dedications | \$293,309 | \$293,309 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$16,237,681 | \$16,232,076 | (\$5,605) |
| TOTAL | \$29,559,676 | \$29,323,213 | (\$236,463) |
| T. O. | 141 | 129 | (12) |

10
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 129 recommended positions which includes a reduction of 12 positions (-\$136,174 State General Fund; -\$136,174 Federal Funds; TOTAL -\$272,347)

Fund the cost of the allocated share of the Office of the Secretary indirect cost to the Office of Family Support which includes approximately 75% of the following adjustments: risk management, acquisitions, State Treasury, Uniform Payroll System, termination pay for additional retirees, maintenance contracts on software and hardware for warranties due to expire, IBM software support, salary adjustments operating services reduction, non-recurring acquisitions, and Human Resource equipment. The 75% cost allocation is based on prior year actual usage. (\$120,125 State General Fund; \$120,124 Federal Funds; TOTAL \$240,249)

Reduce operating services to reflect prior year actual expenditures (-\$148,711 State General Fund; -\$148,711 Federal Funds; TOTAL -\$297,422)

Risk Management Adjustment (-\$9,479 State General Fund; -\$17,695 Federal Funds; TOTAL -\$27,175)

Acquisitions and Major Repairs (-\$12,500 State General Fund; -\$12,500 Federal Funds; TOTAL -\$25,000)

Civil Service Fee adjustment (-\$28,236 State General Fund; -\$28,235 Federal Funds; TOTAL -\$56,471)

Technical adjustment transferring equipment maintenance from the Client Services Program to the Administration and General Support Program to be interagency transferred to the Office of the Secretary (\$233,469 Federal Funds)

Non-recurring costs associated with the upgrade of office computers for the new human resources system (-\$19,470 State General Fund; -\$19,470 Federal Funds; TOTAL -\$38,940)

OBJECTIVE: To provide comprehensive administrative support through executive decisions, budgeting, planning, training, monitoring, human resources, provision of public information, and recovery of improperly received agency benefits.

PERFORMANCE INDICATORS:

Number of cases referred for prosecution
Number of cases referred for recovery action
Collections made by fraud and recovery section

| | | |
|-------------|-------------|---------|
| 200 | 150 | (50) |
| 20,000 | 15,000 | (5,000) |
| \$5,000,000 | \$5,000,000 | \$0 |

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> **CLIENT SERVICES:** Determines the eligibility of families for benefits and services available under the Family Independence Temporary Assistance Program (FITAP). Provides case management services to FITAP recipients to assist them to become self-supporting. These services include: coordination of contract work training activities; providing transitional assistance services, including subsidized child day care and transportation; and contracting for the provision of job readiness, job development and job placement services. Also determines the eligibility for Food Stamp benefits, and cash grants to low income refugees, repatriated impoverished U.S. citizens and disaster victims. Also contracts for the determination of eligibility for federal Social Security Disability Insurance (SSDI), and Social Security Insurance (SSI) benefits, and operates the support enforcement program which establishes paternity, locates absent parents, and collects and distributes payments made by an absent parent on behalf of the child(ren) in the custody of the parent.

| | | | |
|-----------------------|----------------------|----------------------|----------------------|
| General Fund | \$62,439,635 | \$62,425,927 | (\$13,708) |
| Interagency Transfers | \$2,073,502 | \$1,122,180 | (\$951,322) |
| Fees and Self Gen. | \$12,048,841 | \$12,048,841 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$124,915,910 | \$119,137,842 | (\$5,778,068) |
| TOTAL | \$201,477,888 | \$194,734,790 | (\$6,743,098) |
| T. O. | 2,987 | 2,892 | (95) |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 2,892 recommended positions which includes a reduction of 95 positions (-\$714,326 State General Fund; -\$262,197 Federal Funds; TOTAL -\$976,523)

Reduce funding to clerks of court for child support enforcement activities to the level of required effort (-\$1,500,000 Federal Funds)

Non-recurring carry forwards for various acquisitions and major repairs order but not liquidated prior to June 30, 2000 (-\$10,432 State General Fund; -\$446,851 Federal Funds; TOTAL -\$457,283)

Reduce operating services to reflect prior year actual expenditures (-\$350,696 State General Fund; -\$350,696 Federal Funds; -\$701,392 TOTAL)

Reduce Federal Funds used to upgrade the Louisiana Support Enforcement computer system to meet federal reporting requirements (-\$3,483,833 Federal Funds)

Maintenance of state-owned buildings (\$11,801 State General Fund; \$11,800 Federal Funds; TOTAL \$23,601)

Increase State General Fund due to a match rate change from 20% to 34% to fund the Louisiana Support Enforcement Services computer system contract (\$570,267 State General Fund)

Technical adjustment transferring equipment maintenance from the Client Services Program to the Administration and General Support Program to be interagency transferred to the Office of the Secretary (-\$233,469 Federal Funds)

Means of financing substitution replacing Interagency Transfers received from the Department of Health and Hospitals for shared office space with State General Fund and Federal Funds (\$475,651 State General Fund; -\$951,322 Interagency Transfers; \$475,661 Federal Funds)

10
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| | Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | |

OBJECTIVE: To provide Family Independence Temporary Assistance Program (FITAP) regular benefits to an estimated caseload of 30,000.

PERFORMANCE INDICATORS:

Percentage of redeterminations within time frames
 Percentage of applications processed within time frames
 Average number of monthly cases in FITAP
 Average length of time on FITAP without exemptions (in months)

| | | |
|--------|--------|-----|
| 100% | 100% | 0% |
| 100% | 100% | 0% |
| 30,000 | 30,000 | 0 |
| 30 | 24 | (6) |

OBJECTIVE: To certify a monthly average of 186,000 households eligible for Food Stamps and maintain the agency's error rate at 5.9% while continuing to process 100% of Food Stamp applications and redeterminations within required timeframes.

PERFORMANCE INDICATORS:

Food Stamp error rate
 Percentage of redeterminations within timeframes
 Percentage of applications processed within timeframes

| | | |
|------|------|------|
| 5.9% | 5.9% | 0.0% |
| 100% | 100% | 0% |
| 100% | 100% | 0% |

OBJECTIVE: To achieve an overall participation rate to 45% and a two-parent family participation rate to 60% as defined by federal regulations in the Family Independence Work Program (FIND Work Program).

PERFORMANCE INDICATORS:

FIND Work overall participation rate
 FIND Work two-parent participation rate
 FITAP cases closed due to employment
 Average number of FIND Work participants (monthly)
 Monthly administrative cost per participant

| | | |
|--------|-------|---------|
| 45.0% | 45.0% | 0.0% |
| 60.0% | 60.0% | 0.0% |
| 14,000 | 5,100 | (8,900) |
| 13,824 | 7,500 | (6,324) |
| \$200 | \$250 | \$50 |

OBJECTIVE: To maintain a mean processing time of 105 days for Disability Insurance Benefits (Title II) and 108 days for Supplemental Security Income (Title XVI) and to meet or exceed the current level of accuracy in making determinations for disability benefits.

PERFORMANCE INDICATORS:

Mean processing time for Title II (in days)
 Mean processing time for Title XVI (in days)
 Accuracy rating
 Number of clients served
 Number of cases processed per full-time equivalent employee (in hours)
 Cost per case (direct)

| | | |
|---------|---------|-------|
| 100 | 105 | 5 |
| 108 | 108 | 0 |
| 95.5% | 95.5% | 0.0% |
| 114,165 | 114,165 | 0 |
| 220 | 210 | (10) |
| \$339 | \$332 | (\$7) |

10
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OBJECTIVE: To maintain overall collections at a 12.8% level over prior year collections and to continue to provide child support enforcement services to Family Independence Temporary Assistance Program (FITAP) recipients and non-FITAP applicants in the most efficient manner possible.

PERFORMANCE INDICATORS:

Percent increase in collections over prior year collections
Total number of paternities established
Total FITAP grants terminated by IV-D (Child Support Enforcement) activity
Percent collection of total cases

| | | |
|--------|--------|---------|
| 12.8% | 12.8% | 0.0% |
| 14,800 | 13,059 | (1,741) |
| 6,002 | 523 | (5,479) |
| 52.2% | 54.8% | 2.6% |

OBJECTIVE: To provide payments to eligible individuals to assist in making child care available and affordable by providing quality child care assistance services to eligible families for 46,200 children in Louisiana.

PERFORMANCE INDICATORS:

Number of children served monthly
Number of child care providers monthly
Average monthly cost per child

| | | |
|--------|--------|-------|
| 42,000 | 46,200 | 4,200 |
| 4,606 | 6,002 | 1,396 |
| \$176 | \$211 | \$35 |

> **CLIENT PAYMENTS:** The Client Payments program makes payments directly to, or on behalf of, eligible recipients for the following: monthly cash grants to Family Independence Temporary Assistance Program (FITAP) recipients; education, training and employment search costs for FITAP recipients; payments to child day care and transportation providers, and for various supportive services for FITAP and other eligible recipients; incentive payments to District Attorneys for child support enforcement activities; and cash grants to impoverished refugees, repatriated U.S. citizens and disaster victims. Neither Food Stamp nor child support enforcement payments are reflected in the Client Payments budget. Food Stamp recipients receive Food Stamp benefits directly from the federal government, and child support enforcement payments are held in trust by the agency for the custodial parent and do not flow through the agency's budget.

| | | | |
|-----------------------|----------------------|----------------------|-----------------------|
| General Fund | \$31,279,196 | \$26,037,968 | (\$5,241,228) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$1,489,137 | \$1,489,137 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$246,634,174 | \$231,977,969 | (\$14,656,205) |
| TOTAL | \$279,402,507 | \$259,505,074 | (\$19,897,433) |
| T. O. | 0 | 0 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reduce funding for Family Independence Temporary Assistance Program (FITAP) payments to reflect the continuing decline in the caseload to an estimated 30,000 cases per month during FY 2001-2002 (-\$12,595,662 Federal Funds)

Reduce other charges for monthly cash assistance payments to eligible FITAP recipients (-\$51,479 State General Fund; -\$51,479 Federal Funds; TOTAL -\$102,958)

Reduce Family Independence Work Program (FIND Work) component and transportation services to more accurately reflect the anticipated caseload in participants (-\$7,198,813 Federal Funds)

Means of financing substitution replacing State General Fund with Temporary Assistance to Needy Families Block Grant (TANF) in child care assistance to maintain delivery of service to 42,000 low income families (-\$5,189,749 State General Fund; \$5,189,749 Federal Funds)

10
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OBJECTIVE: To provide for the issuance of monetary assistance and benefits to clients in the FITAP, FIND Work, Support Enforcement, and Child Care Programs.

PERFORMANCE INDICATORS:

FITAP Assistance

Average number of monthly cases in FITAP

Total annual payments (in millions)

Average monthly payment

FIND Work

Average number of FIND Work participants (monthly)

Total annual payments (in millions)

Support Enforcement

Average number of cases

Parent pass through funds (in millions)

Child Care Assistance

Total annual payments (in millions)

| | | |
|---------|---------|----------|
| 34,000 | 25,379 | (8,621) |
| \$87.1 | \$74.5 | (\$12.6) |
| \$165.0 | \$207.0 | \$42.0 |
| 13,824 | 7,500 | (6,324) |
| \$34.2 | \$23.0 | (\$11.2) |
| 168,308 | 167,915 | (393) |
| \$241.4 | \$232.7 | (\$8.7) |
| \$123.6 | \$161.4 | \$38 |

TOTAL OFFICE OF FAMILY SUPPORT

| | | | |
|-----------------------|----------------------|----------------------|-----------------------|
| General Fund | \$105,009,676 | \$99,523,882 | (\$5,485,794) |
| Interagency Transfers | \$3,195,877 | \$2,244,555 | (\$951,322) |
| Fees and Self Gen. | \$12,664,307 | \$12,664,307 | \$0 |
| Statutory Dedications | \$1,782,446 | \$1,782,446 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$387,787,765 | \$367,347,887 | (\$20,439,878) |
| TOTAL | \$510,440,071 | \$483,563,077 | (\$26,876,994) |
| T. O. | 3,128 | 3,021 | (107) |

370 - Office of Community Services

> **ADMINISTRATION AND SUPPORT:** The Administration and Support Program provides management, planning and support for services offered by the Office of Community Services.

| | | | |
|-----------------------|--------------------|--------------------|-----------------|
| General Fund | \$3,604,566 | \$3,636,082 | \$31,516 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$4,497,741 | \$4,473,710 | (\$24,031) |
| TOTAL | \$8,102,307 | \$8,109,792 | \$7,485 |
| T. O. | 45 | 42 | (3) |

10
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 42 recommended positions which includes a reduction of three (3) positions (-\$70,059 State General Fund; -\$122,517 Federal Funds; TOTAL -\$192,576)

Civil Service Fee adjustment (-\$29,818 State General Fund; -\$12,779 Federal Funds; TOTAL -\$42,597)

Fund the cost of the allocated share of the Office of the Secretary indirect cost to the Office of Community Services which includes approximately 20% of the following adjustments: risk management, acquisitions, State Treasury, Uniform Payroll System, termination pay for additional retirees, maintenance contracts on software and hardware for warranties due to expire, IBM software support, salary adjustments, operating services reduction, non-recurring acquisitions, and Human Resource equipment. The 20% cost allocation is based on prior year actual usage. (\$64,450 State General Fund; \$27,622 Federal Funds; TOTAL \$92,072)

Corrects program alignment due to the elimination of the perinatal services provided by the Department of Health and Hospitals (\$35,000 Federal Funds)

Technical adjustment transferring equipment maintenance from the Child Welfare Services Program to the Administration Program to be interagency transferred to the Office of the Secretary (\$46,483 State General Fund; \$20,825 Federal Funds; TOTAL \$67,308)

Risk Management Adjustment (\$10,880 State General Fund; \$23,514 Federal Funds; TOTAL \$34,394)

OBJECTIVE: To improve the overall management and administration of resources and provide adequate human resources to support the management staff.

PERFORMANCE INDICATORS:

Percentage of cost reports processed within 3-5 days of receipt
 Percentage compliance with Civil Service rules

| | | |
|------|------|----|
| 93% | 99% | 6% |
| 100% | 100% | 0% |

> **CHILD WELFARE SERVICES:** Provides services designed to promote the well-being of children, and stability and permanence for foster children in the custody of the Office of Community Services. The child protection investigation activity examines reports of child abuse and neglect and substantiates an average of about 40% of the cases investigated. Should a report be validated, the child and family are provided social services, which may include protective day care, with the focus of keeping the family intact. If the child remains at risk for abuse or neglect while in the family home s(he) is removed, enters into a permanency planning process, and is placed into State custody in a temporary foster care, or a therapeutic residential setting. Adoption services are provided to children permanently removed from their homes, and freed for adoption. Other services offered by the agency include substitute family home development, recruitment and training of foster and adoptive parents, subsidies for adoptive parents of disabled children, and child care quality assurance.

| | | | |
|-----------------------|----------------------|----------------------|----------------------|
| General Fund | \$78,505,594 | \$77,344,152 | (\$1,161,442) |
| Interagency Transfers | \$1,800,000 | \$1,800,000 | \$0 |
| Fees and Self Gen. | \$475,000 | \$475,000 | \$0 |
| Statutory Dedications | \$1,123,000 | \$823,000 | (\$300,000) |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$121,469,292 | \$118,433,565 | (\$3,035,727) |
| TOTAL | \$203,372,886 | \$198,875,717 | (\$4,497,169) |
| T. O. | 1917 | 1833 | (84) |

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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 1,847 recommended positions which includes a reduction of 84 positions (-\$131,353 State General Fund; Transfers; -\$150,709 Federal Funds; TOTAL -\$282,062)

Non-recurring carry forwards for various child welfare contract services (-\$3,502,037 Federal Funds)

Increase to allow for receipt of Foster Care Independent Living and Community Based Family Resource federal grants (\$787,691 Federal Funds)

Additional funding for the Rapides Children Advocacy Center to assist in child abuse and prevention service activities (\$125,000 State General Fund)

Increase Title IV-E Federal Funds to be Interagency Transferred to the Department of Corrections for eligible Title IV-E expenses incurred by Corrections on behalf of children in State custody (\$200,000 Federal Funds)

Non-recurring adjustment for one-time expenses and reduction of budget associated with the Children's Trust Fund (-\$175,000 State General Fund; -\$300,000 Statutory Dedications; TOTAL -\$475,000)

Eliminate State Match for Title XIX waiver slots for medically fragile children, court improvement contracts to assist the court system in expediting cases, and reduce legal fees paid on behalf of indigent parents and/or children (-\$912,388 State General Fund)

Reduce Social Services Block Grant for one-time funding associated with the Statewide Automated Child Welfare Information System contract for professional consulting and programming services (-\$311,200 Federal Funds)

OBJECTIVE: To ensure that children are first and foremost protected from abuse and neglect and reduce the recurrence of child abuse and/or neglect of children while in the custody of the Louisiana Department of Social Services.

PERFORMANCE INDICATORS:

Percentage of all children who were victims of substantiated or indicated child abuse and/or neglect during the period under review, who had another substantiated or indicated report within a 12 month period
Average number of new cases per Child Protection Investigation (CPI) worker per month
Percentage of interventions completed within 60 days

| | | |
|------|------|-----|
| 7% | 7% | 0% |
| 10.0 | 10.0 | 0.0 |
| 49% | 55% | 6% |

OBJECTIVE: To reduce the incidence of child abuse and/or neglect of children in foster care.

PERFORMANCE INDICATOR:

Number of valid protective services investigations of children in foster care

| | | |
|----|----|------|
| 50 | 35 | (15) |
|----|----|------|

10
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OBJECTIVE: To improve the permanency and placement stability for foster children in the custody of the Louisiana Department of Social Services.

PERFORMANCE INDICATORS:

Median length of stay in care for children entering care for the first time (in months)

Percentage of children in care less than 12 months with no more than 2 placements

Percentage of the foster care population on June 30 who have had:

0 original placement

1 - 2 placements

3 or more placements

Percentage of children adopted in less than 24 months

Number of children available for adoption at June 30

Number of adoptive placements at June 30

| | | |
|-------|-------|-------|
| 13.4 | 12.0 | (1.4) |
| 78% | 77% | -1% |
| 21.0% | 21.0% | 0.0% |
| 39.6% | 39.0% | -0.6% |
| 31.0% | 41.0% | 10.0% |
| 15.0% | 26.0% | 11.0% |
| 650 | 650 | 0.0 |
| 396 | 450 | 54 |

> **COMMUNITY BASED SERVICES:** The Community Based Services program administers the federally funded Low Income Home Energy Assistance Program which contracts with local community action agencies to pay for one electric bill in a six-month period for eligible low income families. Also administers the home weatherization program for eligible low income families that contracts with local community action agencies for the insulation of energy inefficient homes to reduce home heating and cooling bills. Also, manages federally funded assistance payments to local governments to operate homeless shelters. The provision of refugee resettlement assistance is also managed by personnel in this program.

| General Fund | \$0 | \$0 | \$0 |
|-----------------------|---------------------|---------------------|-----------------------|
| Interagency Transfers | \$11,000 | \$11,000 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$27,673 | \$0 | (\$27,673) |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$26,361,389 | \$14,076,945 | (\$12,284,444) |
| TOTAL | \$26,400,062 | \$14,087,945 | (\$12,312,117) |
| T. O. | 12 | 12 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring carry forwards for various community assistance services not completed prior to June 30, 2000 (-\$2,776,110 Federal Funds)

Increase for Weatherization and Refugee Service Programs through contract services providing labor and materials to low income households and employment related services to refugees (\$252,916 Federal Funds)

Non-recurring Low Income Home Energy Assistance funding for "emergency heat and cooling" services to low income households (-\$7,503,372 Federal Funds)

Eliminates Homeless Trust Fund sub grants to non-profit organizations for the rehabilitation or conversion of buildings for use as emergency shelters for the homeless (-\$27,673 Statutory Dedications)

Non-recurring Enterprise Community Grants to New Orleans and Ouachita enterprise communities (-\$2,222,878 Federal Funds)

10
SOCIAL SERVICES
COMPARISON OF TOTAL APPROPRIATED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

OBJECTIVE: To make home energy assistance services available statewide to 41,262 eligible households to reduce the impact of the high cost of energy on low income families. This will be accomplished through contracts with community action agencies to make direct payments to home energy suppliers on behalf of eligible households.

PERFORMANCE INDICATOR:

Number of households served

| | | |
|--------|--------|-------|
| 42,000 | 41,262 | (738) |
|--------|--------|-------|

OBJECTIVE: To make weatherization services available statewide to 1,000 eligible households to reduce the impact of the high cost of energy on low income families. This will be accomplished through contracts with community action agencies to weatherize energy inefficient dwellings which are occupied by eligible low income individuals or families.

PERFORMANCE INDICATOR:

Number of housing units weatherized

| | | |
|-------|-------|---|
| 1,000 | 1,000 | 0 |
|-------|-------|---|

OBJECTIVE: To make services available to 1,266 persons of refugee status and foster 230 job placements in targeted areas of need where individual experience dependency and isolation from the community as a result of refugee status.

PERFORMANCE INDICATORS:

Number of persons served

Number of job placements

| | | |
|-------|-------|-------|
| 1,700 | 1,266 | (434) |
| 300 | 230 | (70) |

OBJECTIVE: To provide funding and support to 71 programs addressing the needs of our homeless for the purpose of increasing the availability of shelters, services for the homeless, and for preventing homelessness.

PERFORMANCE INDICATORS:

Number of shelters provided funds

Total amount allocated to homeless programs

| | | |
|-------------|-------------|-----|
| 65 | 71 | 6 |
| \$1,580,000 | \$1,580,000 | \$0 |

TOTAL OFFICE OF COMMUNITY SERVICES

| | | | |
|------------------------------|----------------------|----------------------|-----------------------|
| General Fund | \$82,110,160 | \$80,980,234 | (\$1,129,926) |
| Interagency Transfers | \$1,811,000 | \$1,811,000 | \$0 |
| Fees and Self Gen. | \$475,000 | \$475,000 | \$0 |
| Statutory Dedications | \$1,150,673 | \$823,000 | (\$327,673) |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$152,328,422 | \$136,984,220 | (\$15,344,202) |
| TOTAL | \$237,875,255 | \$221,073,454 | (\$16,801,801) |
| T. O. | 1,974 | 1,887 | (87) |

10
SOCIAL SERVICES
COMPARISON OF TOTAL APPROPRIATED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | |

374 - Rehabilitation Services

- > **ADMINISTRATION AND SUPPORT:** Provides program planning, monitoring of service delivery and technical assistance to rehabilitation programs operated by Rehabilitation Services.

| | | | |
|-----------------------|--------------------|--------------------|-------------------|
| General Fund | \$742,278 | \$803,222 | \$60,944 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$3,150,471 | \$2,990,823 | (\$159,648) |
| TOTAL | \$3,892,749 | \$3,794,045 | (\$98,704) |
| T. O. | 40 | 37 | (3) |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 37 recommended positions which includes a reduction of three (3) positions (-\$18,607 State General Fund; -\$68,752 Federal Funds; TOTAL -\$87,359)

Acquisitions and Major Repairs (-\$3,902 State General Fund; \$7,802 Federal Funds; TOTAL \$3,900)

Reduce supplies to reflect prior year actual expenditures (-\$11,256 State General Fund; -\$41,590 Federal Funds; TOTAL -\$52,846)

Fund the cost of the allocated share of the Office of the Secretary indirect cost to Rehabilitation Services which includes approximately 5% of the following adjustments: risk management, acquisitions, State Treasury, Uniform Payroll System, termination pay for additional retirees, maintenance contracts on software and hardware for warranties due to expire, IBM software support, salary adjustments, operating services reduction, non-recurring acquisitions, and Human Resource equipment. The 5% cost allocation is based on prior year actual usage. (\$5,685 State General Fund; \$21,386 Federal Funds; TOTAL \$27,071)

Means of financing substitution replacing Federal Funds with State General Fund to maximize Federal Funds (\$86,877 State General Fund; -\$86,877 Federal Funds)

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

10
SOCIAL SERVICES
COMPARISON OF TOTAL APPROPRIATED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | |

OBJECTIVE: To monitor and evaluate Louisiana Rehabilitation Services (LRS) activities to ensure that provision of quality and cost effective services are provided to eligible individuals.

PERFORMANCE INDICATOR:

Percentage of Community Rehabilitation Programs (CRP) contracts effectively meeting contract objectives

| | | |
|-----|-----|----|
| 95% | 95% | 0% |
|-----|-----|----|

> **VOCATIONAL REHABILITATION SERVICES:** The Vocational Rehabilitation Services program determines eligibility for vocational rehabilitation services, assess the vocational rehabilitation needs of those eligible for services, funds the cost of physical and mental restoration and vocational and related training, and provides job development and job placement services and operates the Randolph-Sheppard blind vending program whereby eligible visually impaired individuals are placed in State office buildings to operate vending stands. This program also includes the federally funded portion of independent living services, while State funded independent living services are included in Program C, Specialized Rehabilitation Services.

| | | | |
|-----------------------|---------------------|---------------------|-----------------------|
| General Fund | \$14,376,095 | \$11,341,369 | (\$3,034,726) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$863,700 | \$863,700 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$54,646,518 | \$44,222,493 | (\$10,424,025) |
| TOTAL | \$69,886,313 | \$56,427,562 | (\$13,458,751) |
| T. O. | 404 | 364 | (40) |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 364 recommended positions which includes a reduction of 40 positions (-\$182,211 State General Fund; -\$669,222 Federal Funds; TOTAL -\$851,433)

Non-recurring Fees and Self-generated Revenues no longer received from non-profit organizations (-\$25,000 Fees and Self-generated Revenues)

Reduce other charges for vocational training provided to eligible applicants pursuant to Section 110 of the Vocational Rehabilitation Act (-\$192,225 State General Fund; -\$192,225 Federal Funds; TOTAL -\$384,450)

Reduce vocational rehabilitation client services (-\$1,000,000 State General Fund; -\$4,268,411 Federal Funds; TOTAL -\$5,268,411)

Relocates community rehabilitation evaluation units to a state-owned building (-\$36,729 State General Fund; -\$135,706 Federal Funds; TOTAL -\$172,435)

Means of financing substitution replacing State General Fund with Fees and Self-generated Revenues and Federal Funds to maximize Federal Funds (-\$111,830 State General Fund; \$25,000 Fees and Self-generated Revenues; \$86,830 Federal Funds)

Non-recurring carry forwards for various contract vocational rehabilitation services not completed prior to June 30, 2000 (-\$1,457,594 State General Fund; -\$5,413,716 Federal Funds; TOTAL -\$6,871,310)

Acquisitions and Major Repairs (-\$49,985 State General Fund; \$183,686 Federal Funds; TOTAL \$133,701)

10
SOCIAL SERVICES
COMPARISON OF TOTAL APPROPRIATED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommendation in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To prepare 1,200 individuals with disabilities for employment and independence at existing Louisiana Rehabilitation Services (LRS) operated facilities.

PERFORMANCE INDICATORS:

Number of community rehabilitation programs operated by LRS
Number of consumers served
Average cost per consumer served

| | | |
|---------|---------|-----|
| 7 | 7 | 0 |
| 1,200 | 1,200 | 0 |
| \$3,276 | \$3,276 | \$0 |

OBJECTIVE: To provide effective, outcome based rehabilitation services to disabled individuals through vocational guidance and career counseling, training, and job placement such that 2,190 of these individuals are successfully rehabilitated and placed in gainful employment.

PERFORMANCE INDICATORS:

Number of individuals determined eligible
Number of new plans of service
Percentage completing program
Number of individuals served statewide
Client's average weekly earnings at acceptance
Client's average weekly earnings at closure
Average cost to determine eligibility
Number of individuals successfully rehabilitated

| | | |
|--------|--------|---------|
| 4,542 | 4,542 | 0 |
| 2,180 | 2,180 | 0 |
| 61% | 44% | -17% |
| 25,429 | 23,301 | (2,128) |
| \$60 | \$60 | \$0 |
| \$262 | \$319 | \$57 |
| \$225 | \$400 | \$175 |
| 2,190 | 2,190 | 0 |

OBJECTIVE: To provide gainful employment as vending stand managers in vending facilities operated by the Randolph Sheppard Vending Program to 110 eligible individuals who are blind or severely visually impaired.

PERFORMANCE INDICATORS:

Number of Randolph Sheppard vending facilities
Average annual wage of licensed Randolph-Sheppard vending facility managers
Percentage of locations monitored monthly

| | | |
|----------|----------|-----|
| 110 | 110 | 0 |
| \$20,000 | \$20,000 | \$0 |
| 100% | 100% | 0% |

10
SOCIAL SERVICES
COMPARISON OF TOTAL APPROPRIATED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | |

OBJECTIVE: To provide opportunities for individuals with the most severe disabilities to live independently within their families and in their communities.

PERFORMANCE INDICATORS:

Number of Independent Living clients served
Number of Independent Living cases closed successfully
Average cost per client served

| | | |
|-------|-------|-----|
| 401 | 401 | 0 |
| 229 | 229 | 0 |
| \$808 | \$808 | \$0 |

> **SPECIALIZED REHABILITATION SERVICES:** The Specialized Rehabilitation Services program provides specialized rehabilitation services including State funded independent living services, personal care attendant services and \$258 per month cash subsidy payments authorized by the Community and Family Support Act to eligible disabled individuals. This program also provides services for the hearing impaired through the Louisiana Commission for the Deaf, including deaf interpreter services, information, referral and advocacy services, deaf interpreter certification training, distribution of Telecommunications Devices for the Deaf, and funds a statewide dual-party relay system to provide telephone services to eligible hearing impaired individuals. Also, manages services provided through the Traumatic Head and Spinal Cord Injury Trust Fund.

| | | | |
|-----------------------|--------------------|--------------------|--------------------|
| General Fund | \$981,749 | \$992,661 | \$10,912 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$33,000 | \$8,000 | (\$25,000) |
| Statutory Dedications | \$4,161,935 | \$4,158,084 | (\$3,851) |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$1,072,935 | \$968,593 | (\$104,342) |
| TOTAL | \$6,249,619 | \$6,127,338 | (\$122,281) |
| T. O. | 6 | 6 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring carry forwards for various specialized service obligations not completed prior to June 30, 2000 (-\$104,389 Federal Funds)

Reduce other charges for the distribution of telecommunication devices (-\$13,892 State General Fund)

Means of financing substitution replacing Fees and Self-generated Revenues with State General Fund and Federal Funds to maximize Federal Funds (\$24,953 State General Fund; -\$25,000 Fees and Self-generated Revenues; \$47 Federal Funds)

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: Through the Traumatic Head and Spinal Cord Injury Services, to continue to provide an array of services in a flexible, individualized manner to eligible 250 Louisiana citizens who are survivors of traumatic head and spinal cord injuries in order to enable them to return to a reasonable level of functioning to live independently in their communities.

PERFORMANCE INDICATOR:

Number of clients served

| | | |
|-----|-----|----|
| 230 | 250 | 20 |
|-----|-----|----|

10
SOCIAL SERVICES
COMPARISON OF TOTAL APPROPRIATED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | |

OBJECTIVE: Through the Louisiana Commission for the Deaf, to provide interpreting services to eligible clients through interpreting service contracts.

PERFORMANCE INDICATORS:

Number of clients receiving interpreter services

Percentage of clients rating services as "good or excellent" on customer satisfaction survey

| | | |
|--------|--------|----|
| 44,419 | 44,419 | 0 |
| 92% | 92% | 0% |

OBJECTIVE: The Louisiana Commission for the Deaf Interpreting Certification Program will enroll 802 individuals in the certification program.

PERFORMANCE INDICATOR:

Number of interpreters enrolled in the certification program

Number of interpreters receiving interpreting training

| | | |
|-----|-----|----|
| 802 | 802 | 0 |
| 115 | 150 | 35 |

OBJECTIVE: Through the Louisiana Commission for the Deaf, to provide Telecommunications Devices to eligible clients.

PERFORMANCE INDICATORS:

Number of clients receiving telecommunication devices

Number of clients benefiting from outreach activities

Total number of clients served

Percentage of clients rating services as "good or excellent" on customer satisfaction survey

| | | |
|--------|--------|----|
| 5,216 | 5,216 | 0 |
| 5,428 | 5,428 | 0 |
| 10,644 | 10,644 | 0 |
| 92% | 92% | 0% |

OBJECTIVE: To provide independent living services to 2,290 individuals with the most severe disabilities that will enable them to live independently within their families and communities.

PERFORMANCE INDICATORS:

Number of consumers who are provided personal care attendant (PCA) services

Number of consumers who are provided PCA services through the Community and Family Support Program

Number of clients served by independent living centers

Number of blind individuals age 55 and older provided Independent Living Services

Number of persons served by the Newsline and Information Service for the Blind

| | | |
|-------|-------|---|
| 13 | 13 | 0 |
| 20 | 20 | 0 |
| 2,290 | 2,290 | 0 |
| 360 | 360 | 0 |
| 1,000 | 1,000 | 0 |

TOTAL REHABILITATION SERVICES

| | | | |
|-----------------------|---------------------|---------------------|-----------------------|
| General Fund | \$16,100,122 | \$13,137,252 | (\$2,962,870) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$33,000 | \$8,000 | (\$25,000) |
| Statutory Dedications | \$5,025,635 | \$5,021,784 | (\$3,851) |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$58,869,924 | \$48,181,909 | (\$10,688,015) |
| TOTAL | \$80,028,681 | \$66,348,945 | (\$13,679,736) |
| T. O. | 450 | 407 | (43) |